

SUSSEX COUNTY COUNCIL

NOTICE OF PUBLIC HEARING

The following Ordinance was proposed at the regular meeting of the Sussex County Council on January 25, 2022:

ORDINANCE NO. ____

AN ORDINANCE AMENDING THE ANNUAL OPERATING BUDGET FOR FISCAL YEAR 2022 TO INCORPORATE ADDITIONAL REALTY TRANSFER TAX REVENUE AND STATE PASSTHROUGH GRANT REVENUE AND THE ALLOWABLE EXPENDITURES RELATED TO THE ADDITIONAL REVENUE

WHEREAS, on June 22, 2021, the Sussex County Council adopted the Annual Operating Budget for Fiscal Year 2021; and

WHEREAS, the Sussex County Realty Transfer Tax Revenue has exceeded the approved budget amount; and

WHEREAS, to reflect revenues and expenditures and to be fiscally responsive to the needs of the citizens, the Sussex County Council desires to amend the Anticipated General Fund Revenues, the Anticipated General Fund Appropriations and the Anticipated Capital Project Fund Revenues and Expenditures in the Annual Operating Budget Ordinance for the Fiscal Year Ending June 30, 2022 as more fully set forth herein.

NOW, THEREFORE, THE COUNTY OF SUSSEX HEREBY ORDAINS:

Section 1. The "Anticipated General Fund Revenues" for the Fiscal Year Ending June 30, 2022 set forth in the Annual Operating Budget Ordinance for the Fiscal Year 2022 is hereby amended by deleting the language in brackets and by adding the language in bold and underlined as follows:

THE COUNTY OF SUSSEX HEREBY ORDAINS:

Section 1. The Statement of Anticipated General Fund Revenues for the Fiscal Year Ending June 30, 2022 is as follows:

Revenues:	Amount Year Ending June 30, 2022
<u>Taxes</u>	
Real Property – County	\$ 15,342,000
Real Property – Library	1,799,000
Realty Transfer	<u>[24,900,000]</u>
Fire Service	1,700,000
Lodging Tax	1,000,000
Penalties and Interest	100,000

Amount Year
Ending
June 30, 2022

Intergovernmental

Federal Grants	
Emergency Operations	256,250
Housing and Urban Development	2,603,000
Library	90,000
Payments in Lieu of Taxes	6,000

State Grants	
Economic Development	150,000
Local Emergency Planning Commission	72,000
Library	330,000
Other	[84,250]
Paramedic	5,100,000
	<u>300,250</u>

Charges for Services

Constitutional Office Fees	
Marriage Bureau	160,000
Recorder of Deeds	4,065,000
Recorder of Deeds - Maintenance	42,000
Recorder of Deeds - Town Realty Transfer Tax	78,000
Register of Wills	1,200,000
Sheriff	1,000,000

General Government Fees	
Building Permits & Zoning Fees	2,500,000
9-1-1 System Fee	559,630
Manufactured Home Placement Fee	130,000
Building Inspection Fees	1,960,000
Airport Operations/Economic Development	676,000
Miscellaneous Fees	56,000
Private Road Review & Inspection Fees	1,500,000

Miscellaneous Revenue

Fines and Forfeits	60,000
Investment Income	1,000,000
Miscellaneous Revenues	195,200

		Amount Year Ending <u>June 30, 2022</u>
<u>Other Financing Sources</u>		
Interfund Transfers In		48,700
Appropriated Reserve		8,956,291
Total Revenues	[\$77,719,321]	<u>\$89,935,321</u>

Section 2. The “Anticipated General Fund Appropriations” for the Fiscal Year Ending June 30, 2022 set forth in the Annual Operating Budget Ordinance for the Fiscal Year 2022 is hereby amended by deleting the language in brackets and by adding the language in bold and underlined as follows:

Expenditures		Amount Year Ending <u>June 30, 2022</u>
General Government		
County Council		707,710
Administration		537,263
Legal		550,000
Finance		2,220,001
Assessment		4,510,466
Building Code		1,486,533
GIS		928,252
Human Resources & General Employment		894,431
Records Management		257,170
Facilities Management		2,389,963
Information Technology		2,366,338
Constable		1,410,346
Planning and Zoning		1,760,249
Paramedics		17,357,091
Emergency Preparedness		4,933,790
Engineering		1,949,560
Library		
Administration		767,803
Operations		2,863,446
Economic Development		
Economic Development		681,427
Safety and Security		478,260
Airport and Business Park		1,014,087
Community Development		2,948,683
Grant-in-aid	[21,411,362]	<u>28,071,362</u>

		Amount Year Ending <u>June 30, 2022</u>
Constitutional Offices		
Marriage Bureau		230,891
Recorder of Deeds		1,034,519
Register of Wills		657,124
Sheriff		657,056
Other Financing Uses		
Transfers Out	[115,500]	<u>5,671,500</u>
Reserve for Contingencies		600,000
Total Expenditures	[77,719,321]	<u>\$89,935,321</u>

Section 3. The “Anticipated Capital Project Fund Revenues and Expenditures” for the Fiscal Year Ending June 30, 2022 set forth in the Annual Operating Budget Ordinance for the Fiscal Year 2022 is hereby amended by deleting the language in brackets and by adding the language in bold and underlined as follows:

		Amount Year Ending <u>June 30, 2022</u>
Revenues and Other Financing Sources		
Appropriated Reserves		\$ 23,222,500
Federal Grant		2,475,000
Investment Income		37,500
State Grant		15,000
Transfer In		<u>5,556,000</u>
Total Revenues and Other Financing Sources	[25,750,000]	<u>\$ 31,306,000</u>
Expenditures		
Administrative	[6,850,000]	<u>12,406,000</u>
Information Technology		3,000,000
Airport and Business Park		8,750,000
Engineering		450,000
Public Safety		6,700,000
Total Capital Improvement Expenditures	[25,750,000]	<u>\$ 31,306,000</u>

Section 4. This Ordinance shall become effective immediately upon its adoption.

SYNOPSIS

This Ordinance amends Annual Operating Budget Ordinance for the Fiscal Year 2022 to incorporate additional Sussex County Realty Transfer Tax revenue and passthrough State grants along with the allowable expenditures associated with the additional revenue by amending the Anticipated General Fund Revenues, the Anticipated General Fund Appropriations and the Anticipated Capital Project Fund Revenues and Expenditures in the Annual Operating Budget Ordinance for the Fiscal Year Ending June 30, 2022.

All new language is in bold and underlined. All deleted language is in brackets.

This Ordinance was proposed at the regular meeting of the Sussex County Council on January 25, 2022.

Copies of the Proposed Ordinance are available in the Office of the Clerk of the Sussex County Council, County Administrative Offices, 2 The Circle, Georgetown, Delaware and on the County's website at www.sussexcountyde.gov.

A Public Hearing thereon will be held in the Chambers of the Sussex County Council Administrative Offices, 2 The Circle, Georgetown, Delaware, on March 1, 2022 at 10:15 a.m. or as soon thereafter as is practicable. At that time and place, all persons interested will have a reasonable opportunity to be heard. The public will be able to comment in person or via teleconference.

Any member of the public that seeks to submit comments electronically can send them to tracy.torbert@sussexcountyde.gov. All comments shall be submitted by 4:30 p.m. on Monday, February 28, 2022.